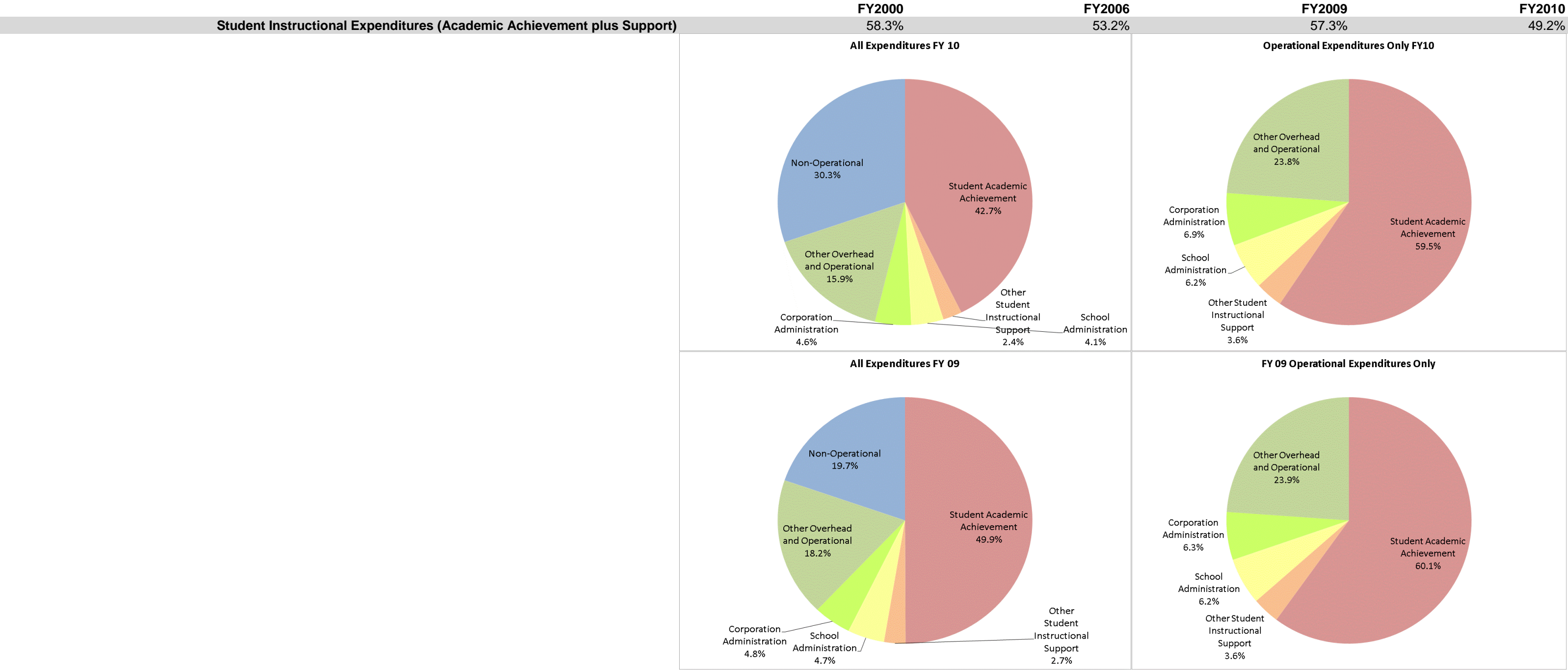


School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
Tri-County School Corp (8535)

Tri-County School Corp (8535)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$3,934,227	51.5%	\$4,716,559	45.9%	\$5,078,357	49.9%	\$4,889,924	42.7%
Student Instructional Support	\$518,292	6.8%	\$748,332	7.3%	\$752,524	7.4%	\$747,064	6.5%
Overhead and Operational	\$1,753,038	23.0%	\$2,562,011	25.0%	\$2,332,783	22.9%	\$2,349,667	20.5%
Nonoperational	\$1,427,998	18.7%	\$2,240,603	21.8%	\$2,005,840	19.7%	\$3,465,230	30.3%
Grand Total	\$7,633,555		\$10,267,504		\$10,169,504		\$11,451,883	



School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
Tri-County School Corp (8535)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$141,523	\$188,095	\$198,373		40%	5%
	11100 Regular Programs; Elementary	\$1,125,093	\$981,665	\$1,257,801	\$1,334,263	19%	36%	6%
	11200 Regular Programs; Middle/Junior High	\$491,947	\$496,412	\$566,583	\$473,708	-4%	-5%	-16%
	11300 Regular Programs; High School	\$798,579	\$719,373	\$1,094,957	\$984,880	23%	37%	-10%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$27,823	\$31,276	\$35,900		29%	15%
	11410 Vocational Education; Agriculture A	\$82,710	\$80,152	\$117,152	\$120,345	46%	50%	3%
	11450 Vocational Education; Consumer and Homemaking	\$52,333	\$57,938	\$72,740	\$42,953	-18%	-26%	-41%
	11470 Vocational Education; Business Education	\$74,926	\$96,138	\$100,399	\$108,341	45%	13%	8%
	11590 Other Vocational Education Programs	\$10,854	\$13,273	\$0	\$0	-100%	-100%	
	12110 Gifted And Talented; Gifted and Talented	\$13,748	\$11,062	\$29,543	\$26,318	91%	138%	-11%
	12210 Mental Disabilities; Mild Mental Disabilities	\$67,615	\$101,829	\$152,995	\$75,966	12%	-25%	-50%
	12310 Physical Impairment; Orthopedic Impairment	\$8,162	\$24,740	\$24,367	\$25,953	218%	5%	7%
	12330 Physical Impairment; Visual Impairment	\$19,297	\$0	\$0	\$0	-100%		
	12350 Physical Impairment; Homebound	\$0	\$3,954	\$10,039	\$7,983		102%	-20%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$42,898	\$61,803	\$101,210	\$116,989	173%	89%	16%
	12610 Learning Disability	\$95,878	\$200,896	\$303,079	\$267,761	179%	33%	-12%
	12710 Equal Opportunity At Risk	\$15,803	\$0	\$0	\$0	-100%		
	12900 Other Special Programs	\$0	\$0	\$0	\$139,782			
	14300 Summer School Programs; High School	\$14,039	\$26,666	\$28,392	\$37,753	169%	42%	33%
	15100 Enrichment Programs; Non-Credit	\$0	\$0	\$0	\$1,321			
	16100 Remediation Testing	\$10,758	\$5,772	\$2,324	\$2,163	-80%	-63%	-7%
	16200 Preventive Remediation	\$31,438	\$29,144	\$31,803	\$50,496	61%	73%	59%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$24,384	\$47,553	\$16,161	\$16,473	-32%	-65%	2%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$34,590	\$50,415	\$51,479	\$43,486	26%	-14%	-16%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$0	\$0	\$4,710			
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$3,204	\$2,917	\$1,818	\$2,669	-17%	-9%	47%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$549	\$0	\$0	\$0	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$4,524	\$0			-100%
	22130 Improvement of Instruction; Instructional Staff Training	\$26,009	\$55,232	\$41,198	\$44,494	71%	-19%	8%
	22220 Library/Media Services; School Library	\$110,880	\$130,182	\$184,074	\$186,686	68%	43%	1%
	22230 Library/Media Services; Audiovisual	\$2,537	\$2,631	\$1,727	\$2,235	-12%	-15%	29%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$24,609	\$4,985	\$16,872	\$660	-97%	-87%	-96%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$1,256	\$0			-100%
	22360 Instruction, Related Technology; Network Support	\$0	\$173,552	\$564,905	\$456,326		163%	-19%
	22400 Academic Student Assessment	\$0	\$0	\$4,976	\$397			-92%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$63,032	\$81,465	\$76,611	\$80,539	28%	-1%	5%
	26497 2007 Account Code - Teachers Retirement Fund	\$146,708	\$179,146	\$0	\$0			
Student Academic Achievement Total		\$3,392,581	\$3,808,239	\$5,078,357	\$4,889,924	44%	28%	-4%
Student Instructional Support								
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$900	\$0			-100%
	21220 Guidance Services; Counseling Services	\$85,037	\$126,788	\$162,438	\$163,348	92%	29%	1%
	21240 Guidance Services; Information Services	\$0	\$0	\$19,107	\$12,062			-37%
	21290 Guidance Services; Other Guidance Services	\$0	\$0	\$291	\$740			154%
	21320 Health Services; Medical Services	\$0	\$2,000	\$60	\$540		-73%	> 500%
	21340 Health Services; Nurse Services	\$18,242	\$30,546	\$36,779	\$36,374	99%	19%	-1%
	21390 Health Services; Other Health Services	\$4,657	\$6,558	\$3,419	\$1,370	-71%	-79%	-60%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$26,010	\$37,783	\$53,903	\$61,667	137%	63%	14%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$40	\$0			-100%
	24100 Office of The Principal	\$303,902	\$397,838	\$475,586	\$470,962	55%	18%	-1%
Student Instructional Support Total		\$437,849	\$601,513	\$752,524	\$747,064	71%	24%	-1%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$20,550	\$30,020	\$49,560	\$50,543	146%	68%	2%
	23120 Board of Education; Service Area Assistants	\$36,995	\$42,655	\$0	\$0	-100%	-100%	
	23150 Board of Education; Legal Services	\$5,891	\$4,009	\$4,250	\$10,949	86%	173%	158%
	23160 Board of Education; Promotion Expenses	\$1,797	\$1,766	\$3,776	\$2,525	41%	43%	-33%
	23210 Executive Administration; Office of The Superintendent	\$124,976	\$161,376	\$266,995	\$267,347	114%	66%	0%



School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2009 - June 2010  
Tri-County School Corp (8535)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	25191 Other Fiscal Services; Refund of Revenue	\$2,158	\$554,469	\$8,196	\$15,439	> 500%	-97%	88%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$186	\$184			-1%
	25199 Other Fiscal Services; Other	\$0	\$697	\$0	\$762		9%	
	25400 Planning, Research, Development and Evaluation	\$0	\$546	\$1,400	\$0		-100%	-100%
	25750 Personnel Services; Health Services	\$2,843	\$2,252	\$2,001	\$2,745	-3%	22%	37%
	25920 Ditch Assessments	\$0	\$0	\$118	\$13			-89%
	25990 Other Support Services, Central	\$0	\$0	\$148,732	\$175,653			18%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$590,809	\$755,098	\$887,438	\$832,959	41%	10%	-6%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$20,872	\$13,396	\$21,941	\$18,524	-11%	38%	-16%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$143,781	\$99,763	\$107,134	\$87,759	-39%	-12%	-18%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,472	\$750	\$0	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$344	\$800	\$400		16%	-50%
	26700 Operation and Maintenance of Plant Services; Insurance	\$34,679	\$62,913	\$38,634	\$41,699	20%	-34%	8%
	27010 Student Transportation; Service Area Direction	\$33,360	\$38,048	\$46,468	\$66,529	99%	75%	43%
	27100 Student Transportation; Vehicle Operation	\$26,980	\$66,099	\$75,202	\$84,141	212%	27%	12%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$31,399	\$63,217	\$54,595	\$59,347	89%	-6%	9%
	27400 Student Transportation; Purchase of School Buses	\$4,000	\$0	\$0	\$0	-100%		
	27500 Student Transportation; Insurance on Buses	\$4,184	\$7,991	\$6,107	\$6,243	49%	-22%	2%
	27700 Student Transportation; Contracted Transportation Services	\$320,631	\$277,930	\$296,179	\$303,679	-5%	9%	3%
	31200 Food Services Operations; Food Preparation and Dispensing	\$114,150	\$109,979	\$170,770	\$175,092	53%	59%	3%
	31400 Food Services Operations; Food Purchases	\$111,278	\$105,271	\$142,301	\$147,135	32%	40%	3%
Overhead and Operational Total		\$1,632,802	\$2,398,590	\$2,332,783	\$2,349,667	44%	-2%	1%
Nonoperational								
	33200 Community Recreation	\$9,507	\$11,332	\$16,850	\$17,038	79%	50%	1%
	33930 Latch Key Kid Program	\$0	\$0	\$4,875	\$2,441			-50%
	33990 Other Community Services; Other	\$0	\$3,000	\$532	\$102,156		> 500%	> 500%
	43000 Facilities Acquisition and Construction; Professional Services	\$8,302	\$15,568	\$62,903	\$47,629	474%	206%	-24%
	45100 Building Acquisition, Construction and Improvements	\$161,876	\$380,743	\$251,073	\$1,380,084	> 500%	262%	450%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$70,532	\$20,758	\$0	\$0	-100%	-100%	
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$5,936	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$265,246	\$265,851	\$104,262	\$94,387	-64%	-64%	-9%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$61,004	\$77,315	\$119,637	\$10,192	-83%	-87%	-91%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$285,247	\$281,208	\$642,768		125%	129%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$42,612	\$17,229	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$800,000	\$1,161,000	\$1,164,000	\$1,166,500	46%	0%	0%
	60700 Nonprogramed Charges; Scholarships	\$1,500	\$500	\$500	\$2,034	36%	307%	307%
Nonoperational Total		\$1,426,513	\$2,238,544	\$2,005,840	\$3,465,230	143%	55%	73%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$51,496	\$64,300	\$0	\$0			
	26492 2007 Account Code - Social Security	\$297,450	\$331,638	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$9,525	\$33,542	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$349,758	\$679,985	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$1,512	\$1,242	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$34,068	\$109,912	\$0	\$0			
Prorated By Fund Total		\$743,810	\$1,220,619	\$0	\$0			